

# I-1. Each Elementary School - Total School Spending

HOPE HIGHLANDS ELEM #34

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,034	Amount	% To Total School	Per Pupil			
School Enrollment:	561						
Total		\$ 3,964,976	100.0%	\$ 7,068	\$ 7,657	-7.7%	88.0%
Instruction		\$ 2,604,419	65.7%	\$ 4,642	\$ 5,138	-9.6%	57.8%
Face-to-Face Teaching		\$ 2,530,929	63.8%	\$ 4,511	\$ 4,974	-9.3%	56.2%
Instructional Teachers		2,289,065	57.7%	4,080	4,567	-10.7%	50.8%
Substitutes		35,790	0.9%	64	76	-16.5%	0.8%
Instructional Paraprofessionals		206,074	5.2%	367	330	11.2%	4.6%
Classroom Materials		\$ 73,490	1.9%	\$ 131	\$ 164	-20.1%	1.6%
Pupil-Use Technology & Software		12,112	0.3%	22	51	-57.8%	0.3%
Instructional Materials, Trips & Supplies		61,379	1.5%	109	113	-3.0%	1.4%
Instructional Support		\$ 282,494	7.1%	\$ 504	\$ 731	-31.1%	6.3%
Pupil Support		\$ 136,926	3.5%	\$ 244	\$ 351	-30.5%	3.0%
Guidance & Counseling		37,066	0.9%	66	109	-39.2%	0.8%
Library & Media		71,998	1.8%	128	146	-12.0%	1.6%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		27,862	0.7%	50	97	-48.6%	0.6%
Teacher Support		\$ 15,205	0.4%	\$ 27	\$ 42	-35.9%	0.3%
Curriculum Development		5,344	0.1%	10	15	-36.9%	0.1%
In-Service, Staff Development & Support		9,860	0.2%	18	27	-35.4%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 130,363	3.3%	\$ 232	\$ 337	-31.1%	2.9%
Program Management		3,554	0.1%	6	10	-37.4%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		126,809	3.2%	226	327	-30.9%	2.8%
Operations		\$ 867,082	21.9%	\$ 1,546	\$ 1,198	29.1%	19.2%
Non-Instructional Pupil Services		\$ 511,092	12.9%	\$ 911	\$ 609	49.6%	11.3%
Transportation		351,210	8.9%	626	400	56.4%	7.8%
Food Service		113,831	2.9%	203	127	60.4%	2.5%
Safety		46,051	1.2%	82	82	0.0%	1.0%
Facilities		\$ 355,990	9.0%	\$ 635	\$ 589	7.8%	7.9%
Building Upkeep, Utilities & Maintenance		355,990	9.0%	635	589	7.8%	7.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 210,981	5.3%	\$ 376	\$ 591	-36.3%	4.7%
School Management		\$ 210,981	5.3%	\$ 376	\$ 591	-36.3%	4.7%
Principals & Assistant Principals		100,278	2.5%	179	313	-43.0%	2.2%
School Office		110,703	2.8%	197	277	-28.9%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%